

Program D: Health Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM DESCRIPTION

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of Phelps Correctional Center provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 7.7% of the total institution budget.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective is related to the program's Strategic Goal: *To assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the greatest extent possible.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average cost for health services per inmate day	\$3.07	\$3.01	\$3.14	\$3.14	\$4.87	\$3.47 ²
K	Percentage of inmates on regular duty	Not applicable ¹	98.8%	98.6%	98.6%	98.8%	98.8%

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard.

² The funding level in the Executive Budget recommendation is lower than the FY 2000-01 continuation level budget request.

GENERAL PERFORMANCE INFORMATION: MEDICAL AND MENTAL HEALTH TRENDS

C. PAUL PHELPS CORRECTIONAL CENTER

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Deaths:					
Number of deaths from suicide	0	0	0	0	0
Number of deaths from violence	0	0	0	0	0
Number of deaths from illness	0	0	3	0	2
Serious Illnesses:					
Number of positive responses to tuberculosis test ¹	8	60	6	5	8
Number of HIV	18	14	8	20	16
Number of AIDS	8	0	1	1	2
Number of sick calls	Not available ²	Not available ²	Not available ²	2,458	3,066

¹ A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.

² Data for this performance indicator were not reported prior to FY 1997-98.

RESOURCE ALLOCATION FOR THE PROGRAM

Health Services	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$891,135	\$983,270	\$983,270	\$1,183,760	\$1,208,417	\$225,147
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$891,135	\$983,270	\$983,270	\$1,183,760	\$1,208,417	\$225,147
EXPENDITURES & REQUEST:						
Salaries	\$379,412	\$441,507	\$441,507	\$535,622	\$608,889	\$167,382
Other Compensation	3,347	0	0	0	0	0
Related Benefits	68,041	86,807	86,807	103,995	96,460	9,653
Total Operating Expenses	256,438	250,870	250,870	309,095	302,702	51,832
Professional Services	179,899	180,086	180,086	221,948	187,266	7,180
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	3,998	24,000	24,000	13,100	13,100	(10,900)
TOTAL EXPENDITURES AND REQUEST	\$891,135	\$983,270	\$983,270	\$1,183,760	\$1,208,417	\$225,147
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	12	16	16	12	17	1
Unclassified	1	1	1	1	1	0
TOTAL	13	17	17	13	18	1

SOURCE OF FUNDING

This program is funded entirely with State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$983,270	\$983,270	17	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$983,270	\$983,270	17	EXISTING OPERATING BUDGET – December 3, 1999
\$11,583	\$11,583	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$11,087	\$11,087	0	Classified State Employees Merit Increases for FY 2000-2001
\$2,762	\$2,762	0	State Employee Retirement Rate Adjustment
\$13,100	\$13,100	0	Acquisitions & Major Repairs
(\$24,000)	(\$24,000)	0	Non-Recurring Acquisitions & Major Repairs
\$58,057	\$58,057	0	Salary Base Adjustment
(\$29,953)	(\$29,953)	0	Attrition Adjustment
(\$176,647)	(\$176,647)	0	Personnel Reductions
\$170,557	\$170,557	0	Workload Adjustments - Salary, operating service, supplies and professional service costs associated with the 150-beds expansion
\$0	\$0	1	Other Adjustments - Increase Table of Organization by one (1) classified Pharmacist position
\$188,601	\$188,601	0	Other Technical Adjustments - Transfers salary funding from the Incarceration program to properly reflect funding in the appropriate program
\$1,208,417	\$1,208,417	18	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,208,417	\$1,208,417	18	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,208,417	\$1,208,417	18	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 122.9% of the existing operating budget. It represents 70.4% of the total request (\$1,717,345) for this program. The increase in the recommended level of funding is primarily attributed to the costs associated with the 150-bed expansion. In addition, one (1) classified Pharmacist position is added utilizing existing Professional Service funds.

PROFESSIONAL SERVICES

\$187,266 Medical services for inmates - dentist, radiographer, psychiatrist, optometrist, and pharmacist

\$187,266 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2000-2001.

ACQUISITIONS AND MAJOR REPAIRS

\$13,100 Replacement of various pieces of medical equipment

\$13,100 TOTAL ACQUISITIONS AND MAJOR REPAIRS